
Office of the City Administrator

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	\$28,274,816	\$30,236,634	6.9

The mission of the Office of the City Administrator (OCA) is to provide District agencies with direction and support to improve government operations and enhance service delivery.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Fully develop the Mayor's performance management system.
- Integrate Neighborhood Services into the operating and management practices of affected agencies.
- Enhance customer service operations to identify and implement operational improvements.
- Improve labor-management relations by establishing effective labor-management partnerships in all major District government agencies.
- Manage risks across the District government.

Where the Money Comes From

Table AE0-1 shows the source(s) of funding for the Office of the City Administrator.

Table AE0-1

FY 2003 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	2,682	4,793	6,890	11,528	4,939
Federal	11,856	10,813	21,119	18,142	-2,977
Intra-District	617	955	266	266	0
Gross Funds	15,155	16,561	28,275	30,237	1,962

How the Money is Allocated

Tables AE0-2 and AE0-3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table AE0-2

FY 2003 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	2,249	3,344	4,447	5,693	1,246
Regular Pay - Other	1,047	894	721	821	100
Additional Gross Pay	47	191	0	66	66
Fringe Benefits - Curr Personnel	460	643	723	940	217
<i>Personal Services</i>	<i>3,803</i>	<i>5,072</i>	<i>5,891</i>	<i>7,520</i>	<i>1,629</i>
Supplies And Materials	84	125	21	39	18
Energy, Comm. And Bldg Rentals	47	27	29	237	208
Telephone, Telegraph, Telegram, Etc	62	91	18	178	160
Rentals - Land And Structures	80	85	57	16	-41
Janitorial Services	0	0	18	1	-16
Security Services	0	0	21	2	-19
Other Services And Charges	97	271	1,352	450	-902
Contractual Services - Other	522	2,441	403	4,305	3,902
Subsidies And Transfers	10,296	8,228	20,443	17,404	-3,040
Equipment & Equipment Rental	165	221	21	84	63
<i>Nonpersonal Services</i>	<i>11,352</i>	<i>11,488</i>	<i>22,383</i>	<i>22,717</i>	<i>333</i>
Total Proposed Operating Budget	15,155	16,561	28,275	30,237	1,962

Table AE0-3

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	38	67	76	91	15
Term full time	0.5	0	20	20	0
Total FTEs	38.5	67	96	111	15

Local Funds

The proposed Local budget is \$11,828,273, an increase of \$4,938,768, or 71.7 percent, over the FY 2002 approved budget of \$6,889,505. This variance includes an increase of \$1,524,572 in personal services and \$3,414,196 in nonpersonal services. Of this increase, 85% is associated with the transfer of the management of the Disability Compensation Fund from the Office of Personnel. Other than the enhancement for Medicaid Reform, total costs increased by \$36,116 from FY 2002.

There are 91 FTEs funded by Local sources, which represents an increase of 15 FTEs over FY 2002. The additional FTEs are for mayoral Enhancements and the transfer of five FTEs for the management of the Disability Compensation Fund from the Office of Personnel.

Significant changes from the FY 2002 approved budget are:

- A net increase of \$315,115 which includes an increase of \$416,236 in salaries and fringe benefits due to the pay raises approved in FY 2002 and a reduction of \$101,121 due to cost-saving initiatives.
- An increase of \$65,805 in additional gross pay due to the need to provide employee incentives for continuing programs.
- An increase of \$2,435 in supplies due to a reassessment of the agency's needs.
- An increase of \$68,983 in fixed costs.
- A net decrease of \$931,223 in other services and equipment which includes a decrease of \$816,174 due to the changing needs of the agency and a reduction of \$145,049 due to cost-saving initiatives.
- A decrease of \$149,999 in contractual services due to the agency's receiving a one-time federal payment in FY 2002.

- An increase of \$75,000 for a mayoral enhancement associated with an additional FTE for the Clean City Initiative.
- An increase of \$120,000 for a mayoral enhancement associated with the separation of the City Administrator/Deputy Mayor for Operations position into two FTEs.
- An increase of \$650,000 and six FTEs for a mayoral enhancement associated with Medicaid Reform.
- An increase of \$500,000 for a mayoral enhancement associated with the Risk Management Division.
- A transfer of \$4,252,652 from the Office of Personnel to fund the management of the Disability Compensation Fund which will be housed in the Risk Management Division. These funds break down into \$298,652 in personal services for five FTEs and \$3,954,000 in nonpersonal services.

Federal Funds

The proposed Federal budget is \$18,142,432, a decrease of \$2,976,950 or 14.1 percent from the FY 2002 approved budget of \$21,119,382. This variance includes an increase of \$104,189 in personal services and a decrease of \$3,081,139 in nonpersonal services.

There are 16 FTEs funded by Federal sources, which represents no change from FY 2002.

Significant changes are:

- An increase of \$104,189 in salaries and fringe benefits due to step increases.
- An increase of \$14,550 in fixed costs.
- A decrease of \$28,900 in other services due to a reassessment of agency needs.
- A decrease of \$3,039,533 in subsidies and

transfers due to a decrease in the funding amounts for federal grants.

Intra-District

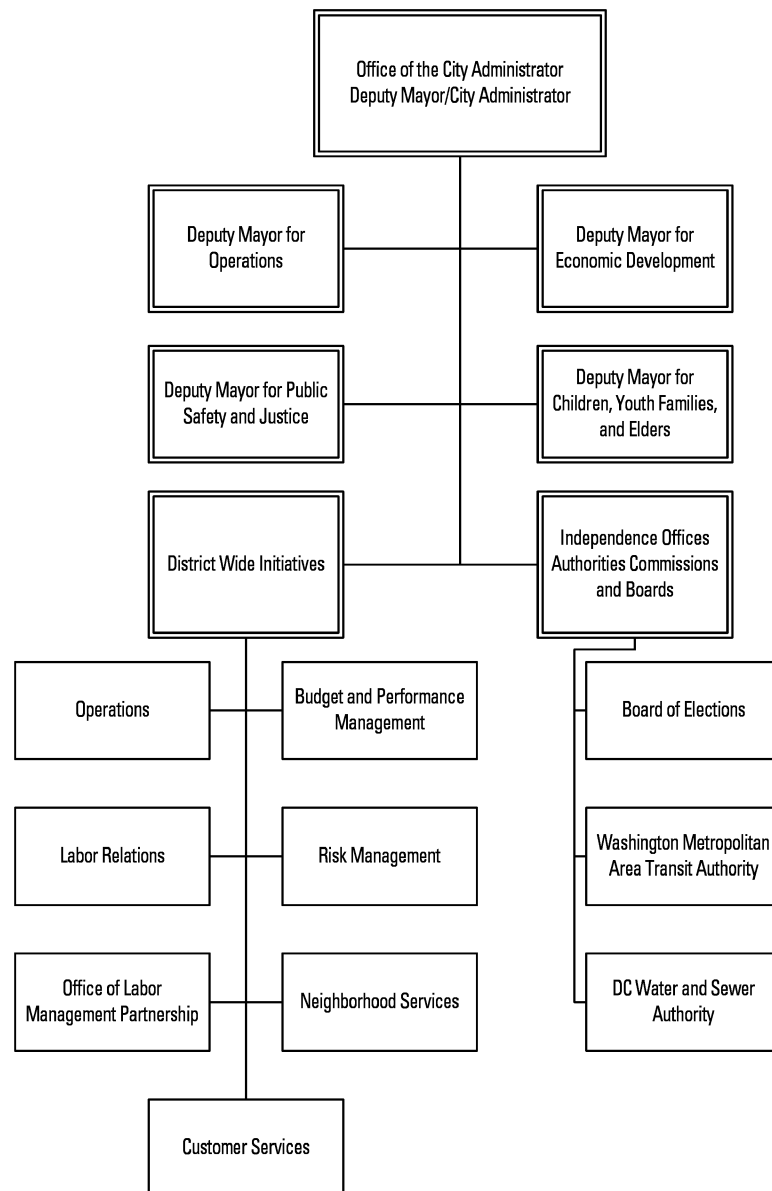
The proposed intra-District budget is \$265,929, which represents no change from FY 2002.

There are four FTEs funded by intra-

District sources, which represents no change from FY 2002.

Figure AE0-1

Office of the City Administrator



Programs

By FY 2002, it became clear that the responsibility for coordination of the operation of all city agencies together with the addition of new services and programs, including the establishment of a separate Department of Transportation, and the expansion of performance management, neighborhood services, and risk management programs, the workload of the City Administrator/Deputy Mayor for Operations had grown to such an extent that it necessitated dividing those functions.

Accordingly, in FY 2003 the position of City Administrator/Deputy Mayor for Operations will be split into two positions. A new Deputy Mayor for Operations (being proposed in FY 2002) will focus on infrastructure and support operations of the Departments of Motor Vehicles, Public Works, and Transportation, and the offices of the Chief Technology Officer, Contracting and Procurement, Personnel, Property Management and Risk Management.

The Office of the City Administrator includes: the City Administrator, the Office of the Deputy Mayor for Operations, the Office of the Deputy Mayor for Children, Youth, Families, and Elders, and the Office of the Deputy Mayor for Safety and Justice. All Deputy Mayors' budget authorizations, except those of the Deputy Mayor for Planning and Economic Development, are within the Office of the City Administrator. The Deputy Mayors are involved with assisting their associated agencies in the resolution of their day-to-day problems as well as helping to develop and oversee the execution of the Mayor's agenda and Citywide Strategic Plan.

Consistent with its mission, the OCA operates the following programs:

The Office of the City Administrator

This office oversees and coordinates the deputy mayors and agency directors in managing agency operations and developing and executing plans for reform; coordinates the budget formulation and execution process with the Executive Office of the Mayor and the Chief Financial Officer; oversees the process for updating and monitoring the city-wide strategic plan, agency strategic plans, scorecard goals, customer service stan-

dards, agency director performance contracts and neighborhood services. The office also serves as a point of contact with the District's independent agencies that are not under the direct authority of the Mayor, such as Water and Sewer Authority (WASA) and D.C. Public Schools (DCPS). Additionally, several major District-wide programs are executed through the City Administrator: Customer Service, Neighborhood Services, Labor Relations and Collective Bargaining, and Labor-Management Partnerships. A discussion of each area of responsibility follows:

The Office of the Deputy Mayor for Operations

This office supports the efficient and effective delivery of city services through the planning and acquisition of human resources, goods and services, space, and technology. The Office is responsible for clarifying understanding of the exposures to risk that represent the possibility of unanticipated loss of resources, faced by the District government, and minimizing the probability, occurrence, and impact of those unanticipated losses. This preservation of physical, human, and financial resources is accomplished through an integrated matrix of agency-specific and crosscutting strategies to manage risk. The Deputy Mayor for Operations is responsible for coordination and oversight of the following agencies: the departments of Motor Vehicles, Public Works, and Transportation, and the offices of the Chief Technology Officer, Contracting and Procurement, Personnel, Property Management and Risk Management. The Risk Management Division will assume management responsibilities for the Disability Compensation Fund from the Office of Personnel.

The Office of the Deputy Mayor for Planning and Economic Development

This office (whose budget is independent of the Office of the City Administrator) is responsible for planning, housing, employment services, business development and regulation within the District. This office coordinates the promotion of neighborhood revitalization and economic

growth through various partnerships and initiatives to attract and retain businesses in the District. The Deputy Mayor for Planning and Economic Development is responsible for coordination and oversight of the following agencies: Department of Employment Services, Department of Insurance and Securities Regulation, Department of Housing and Community Development, Office of Banking and Financial Institutions, Office of Local Business Development, and Office of Planning.

The Office of the Deputy Mayor for Public Safety and Justice

This office supports the District's public safety operations with the goals of effecting neighborhood development and sustaining healthy neighborhoods. The Deputy Mayor for Public Safety and Justice is responsible for coordination and oversight of the following agencies: Department of Corrections, Emergency Management Agency, Fire and Emergency Medical Services, Metropolitan Police Department, Office of the Chief Medical Examiner, and Justice Grants Administration. This office also coordinates closely with the federal public safety agencies that either provide services within the District or that have legal jurisdiction. In addition, the Deputy Mayor is responsible for overseeing coordinated disaster planning and emergency preparedness activities, including the periodic review and updating of the District Response Plan, timely and appropriate procurement of goods and services with the Federal emergency preparedness funds, and policy and operational coordination with the Federal agencies, surrounding local jurisdictions, and the relevant private sector organizations.

The Office of the Deputy Mayor for Children, Youth, Families and Elders

This office addresses the educational, health, and economic needs of the District's families, children, youth and individuals. Special attention is paid to the District's elderly and disabled residents. The Deputy Mayor for Children, Youth, Families and Elders is responsible for coordination and oversight of the following agencies: Department of Health, Department of Human

Services, Department of Parks and Recreation, Office on Aging, and the Office of Human Rights. Additionally coordination efforts exist for the following independent agencies: D.C. General Hospital, D.C. Public Libraries, D.C. Public Schools, D.C. Public Charter Schools and the University of the District of Columbia.

The Office of Customer Services

This office provides management oversight to operational/customer service programs that cut across all District of Columbia agencies. These programs oversee the development, coordination, and improvement of frontline District services. These programs are responsible for maintaining a District-wide customer service infrastructure; providing resident accessibility to District government agencies; ensuring timely responses to constituent calls, written correspondence, and request for services; and enforcement of customer service standards (frontline service delivery, phone etiquette, and employee appearance). To assist in these functions, a District-wide customer service council comprised of the customer service directors of cabinet agencies, who lend guidance under the leadership of the District's Director of Customer Service.

Neighborhood Services

This office coordinates the Neighborhood Action Plan whereby Neighborhood Service Coordinators are assigned to each ward within the District. These Neighborhood Service Coordinators are responsible for coordinating the resolution of problems involving streets, public safety, and health. The agencies involved in the initiative include the Department of Public Works, Department of Consumer and Regulatory Affairs, Metropolitan Police Department, Fire and Emergency Medical Services, Department of Parks and Recreation, Office of Planning, Office of the Corporation Counsel, Department of Housing and Community Development, and the Department of Health.

The Office of Labor Relations and Collective Bargaining (OLRCB)

This office is responsible for administering the

program of collective bargaining and labor relations for the agencies which are under the direct personnel authority of the Mayor pursuant to §1-618 of the D.C. Code. These responsibilities include leading the negotiation efforts between the District and exclusive representatives of collective bargaining units, which represent approximately 75 percent of the District's workforce, not including supervisors and managers. The OLRCB also is responsible for representing the personnel authorities under the Mayor in arbitrations and administrative hearings before the Public Employee Relations Board (PERB) including representation matters, unfair labor practice cases, negotiability determinations and appeals of arbitrators' awards.

The Office of Labor-Management Partnerships (OLMP)

This office is responsible for administering a comprehensive District-wide labor-management cooperation program for all agencies under the administrative authority of the Mayor. OLMP seeks to institutionalize labor-management cooperation as the preferred method of doing business in support of the District's mission. It coordinates the work of the D.C. Labor Management Partnership council (DCLMPC), which is chaired by the Mayor and the President of the Metropolitan Washington Council of the American Federation of Labor-Congress of Industrial Organizations (AFL-CIO). Composed of the OLMP director, union leaders, and community-based organizations, the DCLMPC is a forum for communication to encourage dialogue among managers, employees and their representatives, and to promote labor-management partnerships.

Agency Goals and Performance Measures

Key Policy Initiatives:

City Administrator:

- Complete the next round of labor negotiations for FY 2004-2006.
- Expand the Neighborhood Services Initiative FY 2002 pilot activities addressing healthy and eco-

nomically vibrant neighborhoods citywide.

- Complete implementation of a systematic risk control and cost of risk allocation program based on credible exposure and claims experience data.
- Support cross-government effort to reform Special Education programs

Deputy Mayor for Children, Youth, Families and Elders:

- Develop a multidisciplinary, interagency task force to provide coordinated case management for at-risk children and their families.
- Facilitate and staff an external task force on Medicaid Reform, with members to be appointed by the mayor.
- Develop and finalize plans to establish an Office of Medicaid Reform and appoint a director of this office.

Deputy Mayor for Public Safety and Justice:

- Institutionalize an Emergency Preparedness system in the District across agencies, including creating an inter-agency Council to monitor, oversee, and refine the District Response Plan and ensuring federal funds are secured and spent to support that plan.
- Institutionalize a planning and funding system to provide enhanced services to victims in the District of Columbia.
- Support multi-agency local and federal collaboration on criminal justice issues including creation of a multi-agency health and science center, a unified command center, and Criminal Justice Coordinating Council projects.

Goal 1: Strengthening children, youth, families, and individuals

Citywide Strategic Priority Area: Strengthening Children, Youth, Families and Individuals

Manager: Carolyn Graham, Deputy Mayor for Children, Youth, Families and Elders

Supervisor: Anthony A. Williams, Mayor

Measure 1.1: Increase the number of new children enrolled in the Children's Health Insurance Program (CHIP) and the D.C. Healthy Families Program.

	2000	Fiscal Year			2004
	2000	2001	2002	2003	2004
Target	N/A	3854	4510	4750	N/A
Actual	3212	3758	-	-	-

Note: FY04 target is under development by DOH (3/7/02).

Measure 1.2: Increase the number of women entering prenatal care in the first trimester in Wards 5, 6, 7, and 8.

	2000	Fiscal Year			2004
	2000	2001	2002	2003	2004
Target	118	130	130	130	N/A
Actual	152	95	-	-	-

Note: FY04 target is under development by DOH (3/7/02).

Measure 1.3: Number of TANF and low-income working parents receiving childcare.

	2000	Fiscal Year			2004
	2000	2001	2002	2003	2004
Target	N/A	8914	9805	10786	11677
Actual	7653	9261	-	-	-

Measure 1.4: Percentage of childcare facilities receiving national accreditation.

	2000	Fiscal Year			2004
	2000	2001	2002	2003	2004
Target	20	45	80	90	100
Actual	30	76	-	-	-

Note: 21 total facilities.

Measure 1.5: Increase the number of persons with disabilities who achieve successful employment outcomes.

	2000	Fiscal Year			2004
	2000	2001	2002	2003	2004
Target	829	890	890	890	N/A
Actual	716	793	-	-	-

Note: FY04 target is TBD.

Measure 1.6: Increase the targeted number of at-risk youth placed in jobs upon returning to their communities.

	2000	Fiscal Year			2004
	2000	2001	2002	2003	2004
Target	35	50	60	72	80
Actual	42	106	-	-	-

Measure 1.7: Develop employment and on-the-job training opportunities for at least 300 seniors residing in the District of Columbia.

	2000	Fiscal Year			2004
	2000	2001	2002	2003	2004
Target	N/A	N/A	324	330	335
Actual	301	324	-	-	-

Goal 2: Building and sustaining neighborhoods.

Citywide Strategic Priority Area: Building and Sustaining Healthy Neighborhoods

Manager: Margret Nedelkoff Kellems, Deputy Mayor for Public Safety and Justice

Supervisor: Anthony A. Williams, Mayor

Measure 2.1: Reduce Part I Violent Crimes over the prior year.

	2000	Fiscal Year			2004
	2000	2001	2002	2003	2004
Target	-5	-2	-2	-2	-2
Actual	-2.6	3	-	-	-

Measure 2.2: Reduce Part I Property Crimes over the prior year.

	2000	Fiscal Year			2004
	2000	2001	2002	2003	2004
Target	-5	-2	-2	-2	-2
Actual	-6.3	-4.1	-	-	-

Measure 2.3: Percentage of critical medical calls for Advanced Life Support (ALS) service dispatched in 2:00 minutes or less, measured as "Call to Dispatch."

	2000	Fiscal Year			2004
	2000	2001	2002	2003	2004
Target	N/A	N/A	45	55	65
Actual	N/A	N/A	-	-	-

Note: Measured from the time a Fire/EMS call taker picks up the call at Communications and begins patient evaluation to the time a Fire/EMS call taker/dispatcher dispatches an ALS, paramedic-capable unit. ALS, Paramedic-capable units include first responders medic units, Paramedic Engine Companies (PECs), Rapid Response Units, and EMS Supervisors. This standard is the NFPA 1221 measure for "Call to Dispatch" (1998). To calculate this figure, obvious system entry errors that do not reflect true call-to-dispatch time will be analyzed separately for quality assurance and system improvements. FEMS will mandate that in addition to target and actual performance figures, reports for response time measures shall include the following response time measures for context and QA/CQI: mean (average) response time, median (midpoint) response time and 90th percentile response time. Fire/EMS is implementing new technologies in FY02 such as automatic vehicle locators, mobile data terminals, as well as additional employee training programs on the dispatch system. The addition of these technologies will require training and adaptation by the users and may impact dispatch time, increasing it slightly, until users are familiar with them.

Measure 2.4: Percentage of critical medical calls for Advanced Life Support (ALS) service responded to in less than 8 minutes, measured as "Dispatch to Scene."

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	80	90	90
Actual	N/A	N/A	-	-	-

Note: This figure is calculated from the time a Fire/EMS ALS, paramedic-capable unit is dispatched to the time it arrives "On Scene." ALS, Paramedic-capable units include first responders medic units, Paramedic Engine Companies (PECs), Rapid Response Units, and EMS Supervisors. This standard is the COG measure for "Dispatch to Scene" (1993, Draft). It is a more stringent standard than its equivalent NFPA standard, 1710, 5.3.3.4.3 (2001), which permits one minute [1:59] for "Dispatch to Enroute" and eight minutes [8:59] for "Enroute to Scene" for a total of nine minutes [10:58] when measured as "Call to Scene." To calculate this figure, obvious system entry errors that do not reflect true call-to-dispatch time will be analyzed separately for quality assurance and improvements. FEMS will mandate that in addition to target and actual performance figures, reports for response time measures shall include the following response time measures for context and QA/CQI: mean (average) response time, median (midpoint) response time and 90th percentile response time.

Measure 2.5: Percentage of total \$156 million Federal Emergency Preparedness funds expended to support the District Response Plan.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	45	100	N/A
Actual	N/A	N/A	-	-	-

Goal 3: Making government work.

Citywide Strategic Priority Area: Making Government Work

Manager: John A. Koskinen, Deputy Mayor/City Administrator¹; New Deputy Mayor for Operations²

Supervisor: Anthony A. Williams, Mayor

Measure 3.1: Percentage of license and registration transactions at the DMV with wait times of 30 minutes or less.²

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	80	80	80	80	80
Actual	51	70	-	-	-

Measure 3.2: Number of streets and alleys in the District's neighborhoods and commercial areas resurfaced.²

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	200	200	200	200	200
Actual	682	676	-	-	-

Measure 3.3: Percentage of District's main numbers providing telephone services rated good or excellent on courtesy, knowledge, etiquette, and overall impression.¹

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	80	85	90
Actual	N/A	N/A	-	-	-

Note: This measure consolidates four measures from FY 2001. Agencies are rated on whether they meet all four rating criteria, not separately as the FY 2001 measures implied.

Measure 3.4: Percentage of the District's gateways, commercial, and residential areas (surveyed by Clean City Teams) that will be rated clean or moderately clean.²

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	80	80	82	85	85
Actual	66	90.6	-	-	-

Measure 3.5: Percentage of scheduled services completed within timetables (surveyed by clean city teams) that will be rated clean moderately clean.²

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	80	82	85
Actual	N/A	N/A	-	-	-

Note: This measure incorporates a range of scheduled services delivered by the Department of Public Works, the District Division of Transportation, and the Department of Health. Full-year data is not available for all scheduled services in FY 2001, but 79% of DPW scheduled services were completed within timetables.

Measure 3.6: Number of District employees completing training through the Center for Workforce Development including managerial/supervisory training, essential skills training, computer system and network certification and the Certified Public Manager Program.²

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	6780	7845	7359	7359	7359
Actual	7849	8303	-	-	-

Measure 3.7: Number of agencies with operating labor management partnerships¹

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	20	25	30
Actual	N/A	8	-	-	-

Measure 3.8: Percent of all managers, supervisors and excepted service staff under the personnel authority of the Mayor with Individual Performance Plans (IPPs) in place.²

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	80	85	90	90
Actual	N/A	93	-	-	-

Measure 3.9: Number of agencies preparing performance-based budgets for the following fiscal year (cumulative total).¹

	2000	2001	2002	2003	2004
Target	N/A	N/A	7	27	N/A
Actual	N/A	N/A	-	-	-

Note: Performance-based budgeting began in FY 2001 to prepare the FY 2003 budget by March 2002 and will begin in FY 2002 to prepare the FY 2004 budget by March 2003. FY04 target is TBD.